

Scorecard - Vizcaya

Information

Name: Vizcaya

Description: n/a

Domain: Vizcaya

Owners: Campbell, Kyndal (Vizcaya); Hoffman, Joel (Vizcaya)

Details








| | As Of | Actual | Target | FYTD Actual | FYTD Target |
|---|-------------|--------------|---------------|-------------|---|
| 1.0 Customer | | | | | |
| 1.1 Enhance Cultural and Learning Experiences for Our Visitors (VIZ) | | | | | |
| Number of Vizcaya Programs | '14 FQ3 | 21 | 16 | 67 | 66 |
| Number of Visitors Served through Public Programs | '14 FQ3 | 666 | 382 | 2,130 | 2,226 |
| Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations | 2013 FY | 97 | 90 | 97 | 90 |
| 1.2 Enhance Care of Vizcaya's Unique Historic Collections (VIZ) | | | | | |
| Initiative Name | Type | As Of | Status | % | Owners |
| Conduct Research for Object Deaccessioning and Storage Consolidation | | 9/5/2013 | In Progress | 8% | Jansonius, Remko (Vizcaya) |
| Assessment and Re-arrangement of Vizcaya Volunteer Guides Library | | 9/5/2013 | In Progress | 95% | Jansonius, Remko (Vizcaya) |
| Number of Presentations and Publications | '14 FQ2 | 6 | 3 | 13 | 6 |
| 1.3 Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements (VIZ) | | | | | |
| Initiative Name | Type | As Of | Status | % | Owners |
| Resurface and make repairs to Vizcaya's Historic Swimming Pool | | 3/14/2014 | In Progress | 10% | Correa, Luis (Vizcaya) |
| Loggia Masonry Stabilization Repair | n/a | n/a | | | Jansonius, Remko (Vizcaya); Hoffman, Joel (Vizcaya) |
| North Garden Stabilization and Restoration | | 11/8/2013 | In Progress | 90% | Simpkins, Ian (Vizcaya); Correa, Luis (Vizcaya) |
| Update Plans for Vizcaya's Multi-Year Capital Improvement Program | | 6/3/2013 | In Progress | 50% | Hoffman, Joel (Vizcaya) |
| 2.0 Financial | | | | | |
| 2.1 Meet Budget Targets (Vizcaya) | | | | | |
| Total Museum Attendance (VIZ) | '13 FQ4 | 40,218 | 32,000 | 192,741 | 175,000 |
| Revenue: Total (Vizcaya) | '13 FQ4 | \$2,427K | \$2,100K | n/a | \$4,535K |
| Expen: Total (Vizcaya) | '14 FQ1 | \$1,462K | \$1,906K | \$1,462K | \$1,906K |
| Positions: Full-Time Filled (Vizcaya) | '14 FQ2 | 0 | 64 | n/a | n/a |
| | | | (60 - 64) | | |
| 2.2 Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ) | | | | | |
| Grants and Donations Obtained through The Vizcayans | '14 FQ3 | \$21,000 | \$135,000 | \$264,350 | \$315,000 |
| Number of Funding Proposals/Applications Developed | '14 FQ3 | 5 | 6 | 12 | 16 |
| Number of Stewardship Reports Prepared & Submitted to Current Donors and Funding Sources | '14 FQ3 | 6 | 7 | 19 | 24 |

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3.0 Internal

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3.1 Meet Administrative Priorities through Effective Management (VIZ)

| | Initiative Name | Type | As Of | Status |  |  |  |  |  | % | Owners | |
|--|----------------------------------|------|---------|---|---|---|---|---|---|---|-------------------------|-------|
| | Complete Master Plan Update | | n/a | n/a | | | | | | | Hoffman, Joel (Vizcaya) | |
| | Number of Volunteer/Intern Hours | | '14 FQ2 |  | | 901 | 1,075 |  | | | 2,018 | 1,975 |

